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Financing of the United Nations Interim Administration Mission in Kosovo

Budget performance of the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2017 to 30 June 2018

Report of the Secretary-General

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Summary

The total expenditure for United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2017 to 30 June 2018 has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by component, namely, substantive and support.

UNMIK incurred $36.6 million in expenditure for the reporting period, representing a resource utilization rate of 96.7 per cent, compared with $34.8 million in expenditure and a recourse utilization rate of 95.3 per cent in the 2016/17 period.

The unencumbered balance of $1.3 million was attributable to reduced requirements in the amount of $0.7 million under operational costs resulting from lower expenditure for communication and information technology; reduced requirements in the amount of $0.5 million under civilian personnel owing to lower requirements than planned for international staff and United Nations Volunteers, partly offset by increased requirements for national staff; and reduced requirements of $0.1 million under military and police personnel owing to the absence of death and disability claims.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2017 to 30 June 2018.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	695.7	583.7	112.0	16.1
Civilian personnel	28 218.7	27 768.7	450.0	1.6
Operational costs	8 983.8	8 293.4	690.4	7.7
Gross requirements	**37 898.2**	**36 645.8**	**1 252.4**	**3.3**
Staff assessment income	3 559.4	3 671.8	(112.4)	(3.2)
Net requirements	**34 338.8**	**32 974.0**	**1 364.8**	**4.0**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**37 898.2**	**36 645.8**	**1 252.4**	**3.3**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	8	8	–
United Nations police	10	9	10.0
International staff	112	96	14.3
National staff			
National Professional Officers	33	32	3.0
National General Service staff	186	184	1.1
United Nations Volunteers	24	22	8.3

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The proposed budget for the maintenance of the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2017 to 30 June 2018 was set out in the report of the Secretary-General of 23 January 2017 (A/71/759, A/71/759/Corr.1 and A/71/759/Corr.2) and amounted to $38,016,600 gross ($34,457,200 net). It provided for 8 military observers, 10 police personnel, 112 international staff, 219 national staff, including 33 National Professional Officers, and 24 United Nations Volunteers.

2. In its report of 18 April 2017 (see A/71/836/Add.4, para. 38), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate $37,898,200 gross for the period from 1 July 2017 to 30 June 2018.

3. The General Assembly, by its resolution 71/303 of 30 June 2017, appropriated an amount of $37,898,200 gross ($34,338,800 net) for the maintenance of the Mission for the period from 1 July 2017 to 30 June 2018. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of UNMIK was established by the Security Council in its resolution 1244 (1999).

5. The Mission is mandated to help the Security Council achieve an overall objective, namely, to ensure conditions for a peaceful and normal life for all inhabitants of Kosovo and advance regional stability in the western Balkans.

6. Within this overall objective, the Mission contributed during the reporting period to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped under the substantive and support components, as reflected in the related budget.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the budget for the 2017/18 period. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

8. The overall situation in Kosovo during the reporting period remained stable even though the first quarter of the period was marked by a prolonged period of uncertainty and internal negotiations following the collapse of the governing coalition. Early parliamentary elections were held in June 2017, with a new Assembly and government formed in September 2017. On 22 October 2017, peaceful municipal elections were held. Several developments during the reporting period heightened tensions in Kosovo, including the fatal shooting of a Kosovo Serb politician by unidentified assailants on 16 January 2018 and the arrest, on 26 March 2018, of the Serbian Director of the Office for Kosovo and Metohija by Kosovo special police units. On 6 February 2018, the European Commission adopted a new strategy for

European Union engagement with the western Balkans. On 15 June 2018, the European Union Rule of Law Mission in Kosovo (EULEX) began a new, more restricted two-year mandate, with a reduced strength and with EULEX judges and prosecutors no longer having any executive functions in the Kosovo justice system. Meanwhile, the European Union-facilitated dialogue continued throughout the reporting period, marked by long periods of inactivity with discussions focused on the framework of an agreement on the comprehensive normalization of relations. Divergences of views between the parties on the establishment of the association/community of Serb-majority municipalities remained, with efforts continuing to focus on the drafting of the statute of the association/community.

9. In efforts to promote mutual trust between Kosovo communities, UNMIK placed a major focus on trust-building initiatives that would facilitate positive change in intercommunity perceptions and relations. These goals presented a common thread throughout the engagement of UNMIK during the reporting period, including through its good offices, municipal visits and the holding of the United Nations Kosovo Trust-Building Forum.

10. UNMIK continued to act as an impartial mediator through its status-neutral position. It monitored, reported on and facilitated the resolution of issues related to the reconciliation of the communities of Kosovo, facilitated the participation of Kosovo in regional and international forums, promoted dialogue between Belgrade and Pristina, and provided support functions in the area of rule of law.

11. The Mission continued to promote peace and stability in Kosovo, including through its good offices. In view of this priority, the Mission's leadership conducted high-level meetings with senior officials in both Belgrade and Pristina to exchange information and discuss specific areas in which the Mission could help to promote peace and stability in Kosovo. The Mission also continued to build more functional and trust-based relationships with local interlocutors at all levels. Engagement with the municipalities was enhanced by five visits conducted by the Special Representative of the Secretary-General to municipalities across Kosovo, namely Novobërdë/Novo Brdo, Gjilan/Gnjilane, Zubin Potok, Kamenicë/Kamenica and Gjakovë/Đakovica. These visits provided a platform for discussions on a wide range of community-related issues, such as the return process, property and the representation of women in decision-making. The visits also provided an opportunity to communicate and explain the Mission's mandate to local stakeholders, especially with regard to the Mission's activities relating to intercommunity trust-building.

12. UNMIK continued to facilitate the participation of Kosovo representatives in international meetings in which the participation of Kosovo was either requested or necessary. These meetings covered a range of subjects, including international police cooperation and issues related to the Central European Free Trade Agreement, but were mainly related to the work of the Economic Commission for Europe (ECE). On four occasions, representatives of the Kosovo institutions jointly attended meetings with UNMIK personnel. This included the eighty-sixth session of the International Criminal Police Organization (INTERPOL) General Assembly, held in Beijing; the INTERPOL joint consultations held in Lyon, France; and two meetings of the Central European Free Trade Agreement Joint Committee, which were held in November 2017 in Belgrade and April 2018 in Pristina. On 27 other occasions, UNMIK prepared facilitation letters which enabled United Nations agencies, funds and programmes to act as UNMIK representatives and accompany Kosovo representatives to meetings related to forums or meetings not covered by the terms of the "Arrangements Regarding Regional Representation and Cooperation" agreed in the framework of the European Union-facilitated dialogue, including the seminar of regional experts on business integrity in the western Balkans, the joint ECE/Eurostat session on the confidentiality of statistical data, the fifth International Conference on National

Evaluation Capacities, the Paris Pact expert working group meeting on precursors and the European Economic Commission Workshop on Integrating Geospatial and Statistical Standards.

13. The Mission continued to promote and protect human rights in Kosovo by chairing meetings of the International Human Rights Working Group in Pristina and establishing a regional human rights working group in Mitrovica, where it chaired eight meetings during the reporting period. The Mission also remained engaged with, and provided technical assistance to, Kosovo institutions, particularly the Office of Good Governance in the Office of the Prime Minister and the Ombudsperson Institution. This engagement facilitated the interaction of local human rights stakeholders, such as the Ombudsperson Institution and civil society, with international and European human rights mechanisms whenever this was required. In particular, the Mission provided support through active engagement with Kosovo institutions, advocated for the development of rights-compliant policies and prepared official comments for the attention of the President's Office on the draft presidential decree related to the establishment of the preparatory team for the Kosovo Truth and Reconciliation Commission. In addition, the Mission continued to facilitate interaction between key stakeholders in Kosovo, such as the Ombudsperson Institution and the special procedures of the Human Rights Council. UNMIK facilitated and supported the visit of the Special Rapporteur on torture and other cruel, inhuman or degrading treatment or punishment. The Special Rapporteur met with representatives of the Kosovo government, the Ombudsperson Institution and civil society. The Special Rapporteur also visited inmates held in places of detention, residents of psychiatric and social care institutions and migrants accommodated in reception and transit centres.

14. The Mission prepared and submitted one response to the Council of Europe Advisory Committee on the Framework Convention for the Protection of National Minorities in response to the Committee's fourth opinion on Kosovo. UNMIK also compiled inputs prepared by the Kosovo authorities for inclusion in the report on the visit of the Special Rapporteur in the field of cultural rights to Kosovo in October 2016.

15. The Mission continued to support progress on determining the fate of missing persons by attending meetings of the working group on persons who are unaccounted for in connection with events in Kosovo and supported activities of the families of missing persons through the Missing Persons Resource Centre. The working group on persons who are unaccounted for in connection with events in Kosovo joined EULEX and the Kosovo Institute of Forensic Medicine to examine a mass grave site in Gjakovë/Đakovica. Five human remains and other bones were exhumed from the site, for which DNA testing is currently ongoing. The Mission continues to advocate for the rights of the families of missing persons and other victims of the conflict.

16. The Mission continued to prioritize trust-building and reconciliation through the implementation of programmatic activities and confidence-building projects and promoted the inclusion of non-majority and marginalized groups in democratic and peacebuilding initiatives.

17. During the reporting period, the Mission continued to facilitate the resolution of issues affecting communities and returns through 1,420 meetings with local and central authorities, civil society representatives and other key stakeholders. In addition, the Mission helped to promote the safety of returnees through 51 visits to identified return sites and 10 visits to collective centres. The visits also enabled the Mission to identify and facilitate the resolution of problems related to civil documentation, social assistance, access to public services, housing, return and community integration.

18. In northern Kosovo, the Mission continued to chair or attend meetings with international and local stakeholders for promoting dialogue and reconciliation, discussing issues related to the implementation of the 19 April 2013 First Agreement of Principles Governing the Normalization of Relations, the rehabilitation of the Ibar Bridge, the delineation of administrative boundaries between North and South Mitrovica and the addressing of issues affecting local communities. The Mission continued to support efforts aimed at advancing the integration of local municipal, judicial and security structures within Serb-majority communities into the Kosovo system.

19. In addition, UNMIK continued to support progress on the protection and preservation of cultural and religious sites. This included facilitating the translation of notifications by the Kosovo government into Serbian and the delivery of those notifications to the Serbian Orthodox Church in order to facilitate a constructive dialogue between the Serbian Orthodox Church and the Kosovo authorities.

20. The Mission continued to monitor and report on rule of law issues in Kosovo and to provide certification of civil registration documents, as well as to maintain its functions as a national central bureau of INTERPOL on behalf of Kosovo.

21. The Mission continued to coordinate its work with the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) in advocating for the equal engagement of women on issues affecting them and in the promotion of the women and peace and security agenda in Kosovo. Guided by the UNMIK gender framework strategy for the period 2017–2019 and in line with Security Council resolutions 1325 (2000) and 2122 (2013), the Mission's work supported the advancement of gender equality priorities in Kosovo and strategically positioned the Mission for greater engagement in supporting these efforts.

22. In the framework of the Mission's efforts in the area of youth, peace and security and its continuing support for the involvement of youth as change-makers in building lasting peace, on 14 and 15 May 2018 UNMIK organized the second annual United Nations Youth Assembly in Kosovo under the theme "Youth power: building peace and security together". The United Nations Youth Assembly in Kosovo is the largest platform of youth-driven discussions on mutual challenges and solutions across communities involving decision makers at all levels. The event, which was organized by UNMIK in cooperation with a multi-ethnic team of young leaders – volunteers of the Youth Task Force – received support and contributions from the United Nations Development Programme (UNDP) and the United Nations Children's Fund. Over 210 young leaders from all ethnic communities (roughly 60 per cent of whom were female and 40 per cent male and over 35 per cent of whom were from the non-Albanian communities) attended the two-day Assembly. The establishment of the United Nations Youth Assembly in Kosovo addressed the serious gap between young people and decision makers at all levels in Kosovo and provided for a mutually acceptable space in which to reflect on progress in the implementation of the Kosovo road map on youth, peace and security (as well as the Kosovo youth strategy for the period 2018–2022) and to develop multi-ethnic and multi-stakeholder partnerships to address the strategic gaps. In the absence of any other similar mechanisms in Kosovo, UNMIK will maintain the United Nations Youth Assembly as the annual multi-stakeholder platform to evaluate and monitor progress on youth, peace and security, and to identify areas on which to focus as part of further interventions with Kosovo youth.

23. UNMIK incurred $36.6 million in expenditure for the reporting period, which gave rise to an unencumbered balance of $1.3 million. The unencumbered balance was attributable primarily to reduced requirements under operational costs, owing to fewer acquisitions than planned of communications and information technology

equipment and consequently lower requirements for freight and vehicle spare parts, lower expenditure for programmatic activities projects and lower requirements for civilian personnel costs, attributable mainly to the higher actual average vacancy rate of 14.3 per cent compared with a budgeted rate of 6 per cent for international staff. The lower overall requirements were offset in part by higher national staff costs, attributable mainly to the appreciation of the euro against the United States dollar (actual average rate of 0.840 euro to 1 United States dollar, compared with a budgeted rate of 0.956 euro to 1 United States dollar).

Substantive and other programmatic activities

24. Confidence-building projects and programmatic activities continued to be an important tool to further mandate implementation, yielding concrete results, in particular by allowing the Mission to engage meaningfully in fostering trust-building and reconciliation, promoting the inclusion of non-majority and marginalized groups in peacebuilding initiatives, advancing the women and peace and security agenda and the youth, peace and security agenda, promoting and protecting human rights and providing support in the rule of law area.

Confidence-building projects

25. A total of 21 confidence-building projects were implemented throughout Kosovo to promote cooperation and build confidence and reconciliation between communities. The projects were implemented in the areas of: trust-building and community reconciliation; inclusion of non-majority and marginalized groups in democratic and peacebuilding initiatives; empowerment and engagement of women and youth; promotion of inter-ethnic activities; support of environmental protection to enhance implementation of the Mission environment action plan; training sessions and workshops for youth groups on human rights, democracy, tolerance, non-discrimination and the role of social media; and activities to enhance cooperation, eliminate social barriers and promote inter-ethnic interaction among students and youth.

Programmatic activities

26. A total of 25 programmatic activities were implemented during the reporting period. The lack of government counterparts and general uncertainties associated with the formation of a new government in the first quarter of the reporting period required the Mission to adjust some of its planned activities and provided the opportunity to execute additional trust-building and rule of law projects. Eleven projects were implemented by United Nations entities, eight projects were implemented by local non-governmental organizations and six projects were self-implemented by the Mission. The implementing partners for these projects were selected on the basis of their institutional experiences and/or comparative advantages. The programmatic activities were implemented as follows:

(a) Community stabilization and trust-building: six programmatic activities with a focus on community stabilization and trust-building were implemented. A highlight of the reporting period was the United Nations Kosovo Trust-Building Forum, which was held in Slovenia in May 2018 to provide a platform for: (i) promotion of inter-ethnic dialogue and exchanges on social and cultural issues, (ii) reduction of enmity and prejudices through the facilitation of interaction across communities and (iii) enhancement of the capacities of local intermediaries to play effective facilitation roles in trust-building processes. The Forum was unprecedented in the level of community representation, bringing together for the first time a large and diverse group of leaders from Kosovo to discuss practical trust-building measures and strengthen the linkage between wider social engagement and political processes.

The Forum also helped to advance the participation of women in trust-building through gender-balanced participation and the inclusion of gender priorities within the final recommendations. The Mission continued providing support to the Missing Persons Resource Centre, sponsored by UNMIK, which provides a neutral meeting place for the families of missing persons from all ethnic backgrounds and enabled cooperation and information-sharing on the issue of missing persons, their rights and the rights of their families. The programmatic activities also contributed to enhanced transparency and accountability in the work of 10 municipalities by supplying them with electronic equipment to support timely information-sharing between the municipalities and communities;

(b) Rule of law and human rights: the Mission implemented 13 projects to support rule of law institutions in Kosovo, in accordance with international criminal justice and human rights norms and standards. These projects were implemented in collaboration with the United Nations Kosovo Team and other partners. Some of the key results included the reduction of approximately 12 per cent of case backlog in the Basic Courts of Pristina and Mitrovica through the work of 100 legal interns, which allowed the Courts to focus on serious cases. The two Courts, which handle the highest number of cases involving different communities, also benefited from simultaneous translation kits, which enabled them to conduct judicial proceedings in Albanian and/or Serbian. Other key results of these projects included the establishment of a multi-ethnic shelter for survivors of domestic violence (women and children) in Novobërdë/Novo Brdo municipality, which will serve nine municipalities of central and eastern Kosovo;

(c) Gender: three programmatic activities directly contributed to advancement of the women and peace and security agenda in Kosovo. Mission activities implemented together with UN-Women and women's civil society organizations supported the participation of women in trust-building and helped to identify measures and legislative reforms needed to further strengthen the participation of women in politics and decision-making. Other results directly addressed the unmet needs of survivors of conflict-related sexual violence and helped to improve their role in society. More than 200 survivors of such violence were provided with an opportunity to discuss their social, psychological, physical and economic needs and to seek support without fear of stigmatization. To ensure that the priorities of women are addressed and accounted for in municipal budgets, the Mission cooperated with the Zveçan/Zvečan women's caucus to provide training for members of the municipal assembly to increase their capacity with regard to gender-responsive planning and budgeting;

(d) Other: the role of youth in trust-building among ethnic communities remained a priority for the Mission. During the reporting period, UNMIK conducted three youth-related projects focusing on activities related to the advancement of the youth, peace and security agenda, with over 850 young beneficiaries. Taking the "for youth, with youth" approach of the Secretary-General to a new level, UNMIK supported capacity-building of a multi-ethnic team of young leaders: the Youth Task Force, which participated in the drafting of the Kosovo youth strategy for the period 2018–2022. The Youth Task Force is increasingly being viewed by Kosovo institutions as a link between Kosovo youth and decision makers with regard to implementation of the recommendations made by the Security Council in its resolution 2250 (2015).

C. Mission support initiatives

27. The Mission continued to implement actions to mitigate the environmental impact of its operations in line with its environmental policy and the Mission-wide

environmental action plan. By 30 June 2018, the Mission had substantially completed the installation of solar panel systems at the Mitrovica Regional Office. The remaining testing and commissioning activities for the solar panel systems were completed by 31 July 2018. During the 2017/18 period, the Mission installed seven water meters for groundwater wells at the Mission headquarters in Pristina; recycled a combined total of 15,969 kg of paper, plastic, glass, aluminium cans and scrap metal; recycled 40 used tyres; generated 975.5 kg of hazardous solid chemicals, 1,036.3 kg of used battery cells and 2,680 kg of electronic scrap; and planted six trees and 70 perennial plants across all UNMIK locations.

28. The Mission optimized its workflows by identifying operational needs and successfully implementing four process-improvement projects using the Supply Chain Operations Reference model. The Mission also strengthened its capacities in information collection and predictive analysis through the targeted training of staff in areas such as the Supply Chain Operations Reference model, business intelligence and PRINCE2 (project management). The Mission has appointed a focal point to monitor and report on the key performance indicators of Mission support.

29. In line with the four building blocks for the supply chain management strategy and its blueprint, UNMIK undertook a review of its supply chain to align and integrate its people, processes, practices and performance. The new approach was aimed at increasing flexibility and optimizing mission performance while strengthening the ability to provide effective and rapid support to UNMIK clients. A total of 37 staff members were trained in four key performance pilot projects as follows: (a) supply chain warehouse inventory optimization, (b) managing contract performance, (c) lean information and communication technologies and (d) solar panel management and usage of hybrid vehicles.

D. Partnerships and country team coordination

30. The Organization for Security and Cooperation in Europe (OSCE), EULEX and the Kosovo Force (KFOR) continued their respective roles within the framework of Security Council resolution 1244 (1999). They have regularly exchanged information with UNMIK, in particular on political and security developments, to ensure the coordination of activities and the development of common approaches on issues related to the maintenance of peace, rule of law and stability on the ground. The Mission continued to focus its activities on the promotion of intercommunity trust-building, which enabled the identification and prevention of potential tensions between different communities. During the reporting period, the Mission continued to conduct visits to municipalities with a potential for intercommunity tensions and ensure that these municipalities benefited from the implementation of confidence-building projects, for example, a project to support a multi-ethnic "green market" aimed at boosting trade activities among the Kosovo Serb and Kosovo Albanian communities, thus contributing to a reduction of tensions and the integration of all communities in Kosovo. The organization of the United Nations Kosovo Trust-Building Forum in Slovenia in May 2018, with the participation of European Union, EULEX, OSCE and the United Nations Kosovo Team, also contributed to the reduction of tension between communities.

31. UNMIK continued to facilitate the activities of the United Nations Educational Scientific and Cultural Organization, the Food and Agriculture Organization of the United Nations, the United Nations Office for Project Services and the United Nations Human Settlements Programme in accordance with the memorandum of understanding between UNMIK and the respective entities. The Mission cooperated with the United Nations Kosovo Team in the areas of gender equality, youth empowerment, intercommunity trust-building and implementation of projects to

support to the rule of law sector. A total of 11 projects were implemented in the context of the joint United Nations police, judicial and corrections support programme in Kosovo to improve, inter alia, access to justice, the capacities of Kosovo justice and corrections institutions to address juvenile delinquency and the capacities of law enforcement agencies to address gender-based and domestic violence. In addition, in order to ensure an integrated assessment of the situation in Kosovo and to maximize the efficiency of the United Nations in Kosovo, the Mission continued to collaborate with the United Nations Kosovo Team in the identification of priorities.

E. Results-based-budgeting frameworks

Component 1: substantive

32. During the reporting period, the Mission engaged with majority and non-majority communities and promoted solutions to issues that could have an impact on peace, security and stability, intercommunity trust-building and human rights in Kosovo. In the area of human rights, the Mission focused on advocacy, monitoring and reporting on the overall human rights situation with the aim of ensuring the implementation of the fundamental human rights instruments, redressing impunity and facilitating the dialogue of the Kosovo institutions with the special procedures of the Human Rights Council and treaty bodies. In the area of trust-building, the Mission supported the United Nations Kosovo Trust-Building Forum, a major event that brought together 112 grass-roots and local-level representatives from all communities for facilitated discussions on solutions to issues of common concern. The results of the Forum provided the framework for the Mission's continuing efforts towards intercommunity trust-building.

33. The Mission also continued to support the implementation of the political and technical agreements reached by Belgrade and Pristina in the European Union-facilitated dialogue; assisted in ascertaining the fate of missing persons; facilitated the engagement of Kosovo in international and regional forums, including the United Nations human rights bodies, as necessary; and fulfilled its responsibilities as the signatory to treaties and agreements on behalf of Kosovo. The United Nations Office in Belgrade continued to provide support to those activities through regular liaison with the Government of Serbia and other key local, regional and international actors. The Mission also continued to monitor and report on the rule of law, and to support efforts aimed at integration and the further development of rule of law institutions in line with international standards.

Expected accomplishment 1.1: Progress towards reconciliation and integration of all communities in Kosovo

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Decrease in the number of incidents affecting non-majority communities (2015/16: 468; 2016/17: 400; 2017/18: 380)	Achieved. 284 incidents affecting non-majority communities were reported by the Kosovo police
1.1.2 Number of human rights indicators recognized by the Office of the United Nations High Commissioner for Human Rights with which the Ombudsperson Institution complies (2015/16: not applicable; 2016/17: 10; 2017/18: 10)	Achieved. In its work, the Ombudsperson Institution complied with 10 human rights indicators recognized by the Office of the United Nations High Commissioner for Human Rights. The Ombudsperson Institution, acting as a national preventive mechanism, conducted 8 official visits to places of deprivation of liberty and published 8 monitoring reports

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Resolution of issues affecting communities, returns and cultural heritage through facilitation and 10 meetings with local and central authorities, civil society and key mandate holders throughout Kosovo	Yes	1,420 daily meetings of the field teams with local and central authorities, civil society and key stakeholders throughout Kosovo The meetings helped to facilitate the resolution of 19 community-related problems affecting non-majority communities. 3 of the issues related to cultural heritage, namely the repair of street lights outside the Serbian Orthodox Church in Gjakovë/Đakovica to address security concerns; the notarization of property documents of the Visoki Dečani monastery; and the facilitation of translation of notifications by the Kosovo government into Serbian and the delivery of those notifications to the Serbian Orthodox Church to ensure compliance with the law on language rights. The 16 other issues, related to civil documentation, social assistance, access to public services, housing, return and community integration, were resolved The increased number of meetings was a result of the daily meetings conducted by the field teams
Verification of the actual number of returnees and their living and security conditions, through quarterly visits, in 20 identified return sites/villages and of displaced persons in 10 identified collective centres	51	Return sites/villages were visited to verify the number of returnees, their living conditions and the security situation. The total number of returnees verified was 1,[illegible] individuals within 417 families. Access to public services such as potable water, electricity, health and education was generally satisfactory. Nevertheless, 7 villages lacked adequate sewage systems, while 6 out of 7 villages relied on wells for potable water; and 2 return villages were experiencing power cuts owing to the presence of old wooden electric poles. Unemployment remained high among returnee families. With regard to the security situation, UNMIK was informed about the verbal harassment of a Serbian Orthodox Church priest in Zhilq/Žač village and his relatives from Osojan/Osojane village. There were 1,680 houses in 51 return sites/villages recorded by UNMIK, of which 1,135 were unoccupied and had been vandalized The higher output was a result of the greater number of return sites, which was attributable to the ongoing process to return displaced persons to their places of origin or to other places of their choice in Kosovo
	10	Collective centres were visited, at which 103 displaced families, comprising 221 individuals, were verified as being present. Living conditions were assessed as unsatisfactory owing to the poor hygienic conditions in dilapidated buildings. Unemployment was the main socioeconomic concern in the collective centres. A shortage of potable water was reported in 1 collective

		centre and power cuts in 4 others. UNMIK facilitated the resolution of the water shortage and the power cuts. No security incidents were reported
Provision of advice and support through participation in at least 50 meetings with the Kosovo Police, EULEX and KFOR on security and political issues in northern Kosovo, and at least 50 meetings with local authorities, community and civil society representatives and international organizations in northern Kosovo on intercommunity reconciliation and the peaceful resolution of issues affecting local communities	Yes	A total of 253 weekly meetings by each of the 5 municipal offices with the Kosovo Police, EULEX and KFOR were chaired or otherwise attended by UNMIK. The higher number of meetings was a result of the requirement to meet on a weekly or biweekly basis, depending on the need UNMIK also conducted 779 additional meetings with local authorities, community and civil society representatives and other key mandate holders to discuss issues affecting local communities. The higher number of meetings resulted from their organization on a weekly or biweekly basis, according to the needs of local partners These meetings served to promote dialogue and reconciliation and supported peaceful inter-ethnic and interreligious coexistence. Specific subjects of these meetings included the challenges related to the implementation of the 19 April 2013 First Agreement of Principles Governing the Normalization of Relations, such as the rehabilitation of the Ibar Bridge and delineation of administrative boundaries between the municipalities of North and South Mitrovica, issues related to the provision of public services such as electricity, telecommunications and water and the issuance of civil registry and civil status documents to non-majority communities
Co-chairing of 6 meetings of the International Human Rights Contact Group in Kosovo, in collaboration with the Council of Europe	Yes	The International Human Rights Contact Group was discontinued in October 2015 and replaced by the International Human Rights Working Group. UNMIK chaired only 3 consultative meetings with the core members of the International Human Rights Working Group in Pristina. The lower number of meetings was a result of the change of format of the Working Group meetings in favour of ad hoc consultations and online communication in order to strengthen joint advocacy efforts on pressing human rights issues In addition, to include North Mitrovica stakeholders, UNMIK established a regional human rights working group in Mitrovica, where UNMIK chaired 8 meetings
Preparation and submission of at least 3 responses to the United Nations and European human rights bodies whenever required to do so, including review and revision of inputs provided by the Kosovo authorities, the United Nations	1	Formal response to the Council of Europe Advisory Committee on the Framework Convention for the Protection of National Minorities in response to its fourth opinion on Kosovo The lower number of responses was the result of no additional requests having been received by UNMIK

Kosovo Team, OSCE and other stakeholders		In addition, to follow up on a visit of the Special Rapporteur in the field of cultural rights, which took place in October 2016, UNMIK compiled inputs during the 2017/18 period for inclusion in the report on the visit of the Special Rapporteur
Facilitation of reconciliation through the organization of at least 3 events promoting human rights and respect for the rights of non-majority communities	4	Events were organized to facilitate reconciliation as follows: A Living Library event within the framework of the 16 Days of Activism against Gender-based Violence campaign to promote gender equality and non-discrimination in Kosovo was conducted on 7 December 2017 in cooperation with the Office of the Council of Europe in Pristina, OSCE and the European Union Office in Kosovo A visit of 26 youth volunteers to the Mitrovica Regional Office as part of a confidence-building project supported by UNMIK entitled "I have the right to be equal: youth as advocates of human rights and gender equality" took place on 7 February 2018 and provided an opportunity for participants to discuss issues of inter-ethnic relations and other challenges facing youth in both majority and non-majority communities in the Mitrovicë/Mitrovica region A visit of 20 youth volunteers (10 young women and 10 young men) to UNMIK headquarters in Pristina took place on 28 February 2018 and provided the volunteers with an opportunity to discuss the role of UNMIK in helping to build and promote trust between communities, with a special emphasis on youth-related programmatic work A visit of 20 youth volunteers to the Ombudsperson Institution in Kosovo, facilitated by UNMIK, took place in March 2018 and provided the volunteers with an opportunity to become acquainted with the work of the Ombudsperson in protecting and upholding human rights and fundamental freedoms
Facilitation of at least 2 visits of the special rapporteurs to Kosovo	1	A visit of the Special Rapporteur on torture and other cruel, inhuman or degrading treatment or punishment to Kosovo was facilitated by UNMIK in November 2017. The Special Rapporteur met with representatives of the Kosovo government and the Ombudsperson Institution and held a special session with representatives of civil society working in the areas of prevention and torture and other cruel or inhuman treatment. In addition, the Special Rapporteur interviewed inmates held in police stations, remand prisons and high-security penitentiaries, as well as residents of psychiatric and social care institutions and migrants accommodated in reception and transit centres

		The lower than planned number of visits by special rapporteurs to Kosovo resulted from the fact that these visits are determined by the Human Rights Council in Geneva
Facilitation of monthly meetings for the provision of technical assistance to the Office of the Prime Minister and the Ombudsperson Institution on the human rights reporting requirements of the treaty bodies and special procedures; and provision of support through 3 training sessions on the implementation of the Ombudsperson Institution function as a national preventive mechanism	10	Meetings were organized and facilitated by UNMIK to provide technical assistance to the Ombudsperson Institution and the Office of the Prime Minister as follows: 2 meetings were held in preparation of the visit of the Special Rapporteur on torture and addressed the issue of reporting requirements for the special procedures 8 meetings were held to discuss a number of human rights issues affecting non-majority communities in North Kosovo, mostly related to access to civil registration, access to justice and freedom of movement A flexible approach was adopted during the 2016/17 period so that meetings would be held only when required 3 training sessions were not provided by UNMIK as planned because technical support was provided by the Council of Europe to the Ombudsperson Institution on the implementation of the national preventive mechanism as part of a project in support of the fight against torture and ill-treatment
Advice through 6 meetings of the Security and Gender Group and 6 meetings of its subgroup on gender-based violence with UN-Women, the United Nations Development Programme, OSCE, EULEX, the Kosovo authorities and civil society organizations to promote gender mainstreaming	12	Meetings of the Security and Gender Group were held following the agreement in the 2016/17 period to discuss the issue of gender-based violence in the meetings of the Security and Gender Group. The subgroup was discontinued As a result of the meetings, partnerships and joint actions undertaken by the Security and Gender Group during the16 Days of Activism against Gender-based Violence campaign, Global Open Day on Women, Peace and Security and International Women's Day were increased, which contributed to greater public awareness about gender equality issues in Kosovo and positioned UNMIK to more actively engage in supporting these efforts In addition, UNMIK also participated in the issuance of 2 joint press statements and letters to advocate for an explicit definition of domestic violence within the Criminal Code and for amendments to the family law in support of women's property and inheritance rights UNMIK also provided advice through monthly meetings with gender advisers from the Security and Gender Group, including with gender advisers from UN-Women, EULEX and OSCE

		UNMIK also promoted gender mainstreaming by attending at least 5 gender-related events organized by UN-Women, OSCE, KFOR, government authorities and civil society
Quarterly reports to the Security Council covering all relevant developments in Kosovo	4	Reports were prepared for the Security Council covering all relevant developments in Kosovo, in coordination with the United Nations Kosovo Team and EULEX
Implementation of 21 confidence-building projects	21	Confidence-building projects were implemented throughout Kosovo to promote cooperation and build confidence and reconciliation between communities. The projects pertained to the following: (a) 6 projects in support of trust-building and community reconciliation through capacity-building, media, theatre, arts and sports (b) 1 project related to inclusion of non-majority and marginalized groups in democratic and peacebuilding initiatives; (c) 5 projects related to the empowerment and engagement of women and youth; (d) 2 projects related to the construction of a multi-ethnic green market and multipurpose sports field to boost inter-ethnic trade activities among the Serbian and Albanian communities, as well as to encourage and to promote inter-community sporting activities to enhance progress towards reconciliation and the integration of all communities in Kosovo; (e) 2 projects in support of environmental protection to enhance implementation of the Mission environment action plan; (f) 4 projects in support of capacity-building training sessions and workshops, mainly for youth groups, on human rights, democracy, tolerance, non-discrimination and the role of social media in connecting communities to enable the functioning of mechanisms for long-term communication and interaction between communities; and (g) 1 project related to public debates, including joint ventures and modelling of United Nations standards, to enhance cooperation, eliminate social barriers and promote inter-ethnic interaction among the students
Implementation of 4 projects for programmatic activities in the area of community support	6	Projects for programmatic activities aimed at enhancing reconciliation between communities and contributing towards stability and peaceful coexistence in the area of community support were implemented as follows: • United Nations Kosovo Trust-Building Forum • Support for the Missing Persons Resource Centre • Progress towards reconciliation and integration of all communities in Kosovo through human rights clubs

		• Equipping the sport playground of the Dositej Obradović elementary school • Increasing local government transparency and accountability through information-sharing in 10 Serbian-majority municipalities • Production of a television debate series project called "Periscope" to promote dialogue on enhancing reconciliation among multi-ethnic communities by addressing specific societal problems In addition, three projects directly contributed to advancement of gender issues: • Production of a documentary on gender and justice in Kosovo • The advancing of implementation of Security Council mandates on women and peace and security, a project to address negative societal attitudes about women and to promote their role in politics and decision-making. One of the outcomes of this project was the provision of support to promote the participation of women in politics, decision-making and trust-building • Supporting the participation of women in politics and decision-making in Kamenicë/Kamenica The higher number of projects was a result of adjustments UNMIK made to reflect increased focus on inter-community trust-building following the review and discussions of the projects with the new Kosovo government
Implementation of at least 5 joint youth-related activities with OSCE, other international actors and local interlocutors at all levels to increase cooperation among young people from all communities, and preparation of 1 report on the implementation of the youth, peace and security agenda in Kosovo, to be shared with authorities and civil society organizations	16	Youth-related activities were implemented, in cooperation with OSCE, United Nations entities and the Kosovo Ministry of Culture, Youth and Sports, within the following 3 projects for programmatic activities: youth participation in public decision-making processes, organization of the second United Nations Youth Assembly in Kosovo and "Four angles of Kosovo: trust-building through intercultural learning". The focus areas of the projects included advancement of the youth, peace and security agenda in Kosovo, contribution towards inter-ethnic community trust-building among youth and strengthening the capacity of young people involved in local and municipal structures across Kosovo The higher number of activities was attributable to the momentum generated by the emergence of multi-ethnic youth outreach channels on social media and institutional support provided by local stakeholders,

		which resulted in greater interest and a requirement for more activities than originally planned
Media monitoring newsletters produced 5 days a week, twice a day and circulated electronically to approximately 1,700 recipients; 10 press releases with photo coverage aimed at providing information on and promoting awareness of mission mandated areas of work, including intercommunity dialogue, human rights, the rule of law, security issues and support to political processes; UNMIK Ophelia FM broadcasts, 24 hours, 7 days a week through the transmission of daily news bulletins in partnership with Radio Free Europe, Deutsche Welle and the British Broadcasting Company, in addition to United Nations radio programming; 10 radio programmes produced for Ophelia FM in Albanian, Serbian and English to promote the work of the United Nations Kosovo Team and highlight United Nations messages and activities in Kosovo; 15 multimedia stories published on social media including, inter alia, Facebook, Twitter and YouTube; multimedia stories, press statements and interviews published on the Mission's intranet; regular contacts with local media and responses to media queries; 24 information-sharing meetings, to be held twice a month with public affairs offices from EULEX, the European Union Office, OSCE and KFOR	Yes	Media monitoring reports were produced 5 days a week, twice a day, and once a day on Saturdays. Media reports were circulated to 1,700 recipients 11 press releases were issued and 16 media enquiries were responded to by UNMIK 3 information-sharing meetings were organized by KFOR in which UNMIK gave a presentation about its role. The lower number of information-sharing meetings was attributable to the lower number of invitations received by UNMIK during the reporting period 175 multimedia posts and stories promoting UNMIK activities and its mandate were published on various digital platforms, including the UNMIK website, Facebook, Twitter and YouTube 12 videos were produced to promote intercommunity trust-building and the Mission's activities in support of youth, gender equality, human rights and the rule of law 2 videos were produced for the United Nations Kosovo Team to promote the Sustainable Development Goals and 2 videos were produced at the request of United Nations Headquarters to promote the activities of the Office of the Senior Police Adviser and the Military Liaison Office of UNMIK Radio Ophelia programmes were not produced owing to the discontinuation of Ophelia FM during the 2016/17 period as a result of the increased use of social media as a strategic communication tool

Expected accomplishment 1.2: Progress with respect to Pristina's cooperation and dialogue with Belgrade and regional organizations

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 Increase in the number of Kosovo-Serb public servants, including police and judicial officers, transitioned from parallel institutions to the Kosovo institutions in accordance with political agreements reached (2015/16: 443; 2016/17: 420; 2017/18: 425)	After 40 judges and 13 prosecutors were sworn in before the President of Kosovo on 24 October 2017 and 149 support staff signed their employment contracts on the same date, no additional transfers of Kosovo-Serb judges, prosecutors or support staff in the justice sector took place during the 2017/18 period. The process of integration was complete, since it concerned the direct transfer of this set number of judges, prosecutors and support staff

1.2.2 Increase in the number of pieces of legislation and other acts passed by the Assembly of Kosovo related to the Pristina-Belgrade dialogue and the European Commission recommendations on the European Union enlargement strategy (2015/16: n/a; 2016/17: 15; 2017/18: 16)	Achieved. 16 pieces of legislation related to the European Commission recommendations on the European Union enlargement strategy were passed by the Assembly of Kosovo

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice and support provided, through meetings, good offices and information-sharing in the context of the European Union-facilitated political and technical dialogue between Belgrade and Pristina	Yes	UNMIK provided advice and support to the European Union-facilitated dialogue through: (a) 77 meetings with the diplomatic corps in Pristina, Belgrade and Tirana; (b) 63 meetings with United Nations entities and other stakeholders; and (c) 17 meetings with KFOR The meetings helped UNMIK play a supporting role in relation to the European Union-facilitated dialogue. The meetings that were held by the Representative of the Secretary-General in Belgrade also worked in complementarity with the efforts of UNMIK towards enabling an improved political environment that was conducive to all-around coordinated endeavours in support of the implementation of the European Union-facilitated dialogue
Advice on all mandated issues through 50 meetings between UNMIK leadership and Pristina and Belgrade officials	55	High-level meetings were held between UNMIK senior leadership and officials in Pristina and Belgrade: 41 meetings with senior officials in Pristina and 14 meetings with senior officials in Belgrade. The meetings enabled UNMIK to contribute towards improving the political environment by providing good offices and ensuring coordination of its activities with those of other international organizations
Improved cooperation with local interlocutors at all levels, through at least 8 visits to municipalities and the facilitation of subsequent high-level meetings in Pristina	Yes	UNMIK was able to improve its cooperation with local interlocutors by conducting 5 visits to municipalities: Novobërdë/Novo Brdo and Gjilan/Gnjilane in July 2017; and Zubin Potok, Kamenicë/Kamenica and Gjakovë/Đakovica in March 2018. The visits were followed by the subsequent facilitation of high-level meetings in Pristina, comprising 2 meetings with the Deputy Minister of Communities and Returns in January and June 2018, and 1 meeting with the Deputy President of the Democratic League of Kosovo (LDK) in April 2018 The meetings enabled local interlocutors to keep UNMIK informed about issues of concern within those municipalities, including the need to increase measures to counter radicalization and violent extremism, as well as to mitigate natural disaster risks such as flooding, and the need to focus on economic development

		UNMIK ensured that these issues were raised during the meetings that were convened with the political leadership in Pristina
Facilitation through participation in meetings or through other modes of intervention on an estimated 20 different occasions in relation to: (a) decision-making processes within the multilateral agreements signed by UNMIK on behalf of Kosovo, such as the Central European Free Trade Agreement, the Energy Community Treaty, the core regional transport network (South-East European Transport Observatory) and the European Common Aviation Area; and (b) participation of Kosovo institutions in regional and other forums not covered by the "Arrangements Regarding Regional Representation and Cooperation" agreed in the framework of the European Union-facilitated dialogue	Yes	UNMIK facilitated the participation of Kosovo in 31 international meetings UNMIK attended 4 meetings related to decision-making processes within the international multilateral agreements signed by UNMIK on behalf of Kosovo as follows: Eighty-sixth session of the INTERPOL General Assembly, held in Beijing INTERPOL joint consultations held in Lyon in February 2018 Meeting of the Central European Free Trade Agreement Joint Committee in Belgrade Meeting of the Central European Free Trade Agreement Special Joint Committee in Pristina On 27 other occasions, UNMIK facilitated the participation of Kosovo in meetings through letters of authorization to enable representatives of Kosovo institutions to attend the meeting while accompanied by officials from United Nations agencies, funds and programmes acting as UNMIK representatives. These included regional forums and meetings not covered by the "Arrangements Regarding Regional Representation and Cooperation" agreed in the framework of European Union-facilitated dialogue. Examples included the seminar of regional experts on business integrity in the western Balkans, the joint ECE/Eurostat work session on the confidentiality of statistical data, ECE meetings in Geneva, the fifth International Conference on National Evaluation Capacities, the Paris Pact expert working group meeting on precursors and the ECE Workshop on Integrating Geospatial and Statistical Standards
Facilitation of dialogue between Belgrade and Pristina on missing persons through four meetings of the Working Group on persons who are unaccounted for in connection with events in Kosovo and provision of technical support through regular liaison with the Kosovo Commission on Missing Persons, the Serbian Government Commission on Missing Persons, the International Committee of the Red Cross and the United Nations Working Group on Enforced or Involuntary Disappearances	2	UNMIK participated in 2 meetings of the working group on persons who are unaccounted for in connection with events in Kosovo, held in Pristina and Belgrade. The lower output was a result of the need to address issues at the technical level through the organization of 3 meetings of the sub-working group on forensic issues, and 4 meetings of the analytical team During the reporting period, UNMIK held informal exchanges with the Kosovo Commission on Missing Persons, the Serbian Government Commission on Missing Persons, the International Committee of the Red Cross and the Working Group on Enforced or Involuntary Disappearances

		In addition, UNMIK supported the Missing Persons Resource Centre in organizing 3 meetings to explore how to move forward on addressing issues related to the assessment of sites, the identification of human remains and transitional justice, and ensuring the right to truth, justice and reparation
Provision of support, through the organization of 12 meetings with the Rule of Law Task Force and/or the Oversight Committee, on the integration and the functioning of the justice system in northern Kosovo	9	Meetings to provide support to the integration and functioning of the justice system in northern Kosovo were conducted, comprising 7 meetings of the rule of law civil society coordination group with the involvement and participation of other United Nations entities, international organizations and local non-governmental organizations and 2 meetings of the task force on language rights for minorities The lower number of meetings was attributable to the unavailability of local partners owing to the 2017 elections and the delays in establishing a new government
Preparation and conclusion of an estimated 2 agreements between UNMIK and KFOR contingents regarding the handover of KFOR premises/camps that are socially or publicly owned property	2	Handover agreements were concluded between UNMIK and KFOR. UNMIK held 12 meetings with KFOR legal advisers in relation to the anticipated camp handovers
Attendance at an estimated 2 court hearings and responding to an estimated 5 submissions related to claims and cases stemming from activities involving the Kosovo Trust Agency received from the Special Chamber and municipal courts during the budget period	1	UNMIK was summoned by the Special Chamber to attend 1 court hearing. 1 submission was received by UNMIK from the Special Chamber of the Supreme Court of Kosovo on Privatization Agency Related Matters The lower number of submissions was attributable to the non-recognition of the Kosovo Trust Agency represented by UNMIK as an authority for privatization litigation

Expected accomplishment 1.3: Progress with regard to the rule of law, security and human rights

Planned indicators of achievement	*Actual indicators of achievement*
1.3.1 Increase in satisfaction level of respondents in public perception surveys on the judiciary (2015/16: 18 per cent; 2016/17: 20 per cent; 2017/18: 25 per cent)	Achieved. The level of satisfaction of respondents in public perception surveys on the judiciary was 35 per cent
1.3.2 Decrease in unsentenced detainees as a proportion of overall prison population (2015/16: 24 per cent; 2016/17: 24 per cent; 2017/18: 20 per cent)	Achieved. 20 per cent of the total number of detainees, as a proportion of the overall prison population, were unsentenced

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Implementation of the joint United Nations police, judicial and corrections support programme in Kosovo through 24 meetings with key stakeholders, including the authorities of Kosovo, United Nations partners, donors and representatives of civil society	25	Meetings with key stakeholders, including United Nations partners, representatives of the judiciary in the Basic Courts of Mitrovica and Pristina, and project implementing partners, were held to discuss the implementation of the joint United Nations police, judicial and corrections support programme in Kosovo
Provision of technical assistance, through 24 meetings and 2 workshops for justice officials to support the implementation of Sustainable Development Goal 16 on peace, security and justice; and preparation of 1 report on the implementation of the United Nations rule of law indicators and indicators of Goal 16	No	The delay in forming a new government in Pristina and the ensuing consultations with the newly established government and justice officials, led the Mission to re-evaluate some activities within the area of rule of law. The newly formed government was of the view that the workshops could be postponed since UNDP was already engaged in projects related to the implementation of the Sustainable Development Goals
Provision of technical assistance at the strategic and operational level, through 36 meetings with the Kosovo Police, the Kosovo Forensic Agency, the Kosovo Academy for Public Safety, the Kosovo Judicial Council and the Kosovo Prosecutorial Council	36	The following meetings were held to provide technical assistance: 9 meetings with the Kosovo police and 2 meetings with the Office of the European Union Special Representative, where issues pertaining to international warrant notices and mutual legal cooperation were discussed 25 meetings with judicial authorities in northern Kosovo where issues pertaining to follow-up regarding the integration of the judiciary were discussed
Preparation of 1 annual report on the rule of law with an assessment of justice institutions and detailed short, medium- and long-term recommendations to the authorities of Kosovo, civil society and international partners; and conduct of 2 training sessions for 30 justice personnel and court support staff on court administration and management	1	Annual report providing an assessment of justice institutions was prepared, including findings which were reflected in the planning of programmatic activities for the 2018/19 period Support through the provision of training sessions to court staff on court administration and management was not provided owing to the fact that similar training sessions, sponsored by donors such as UNDP and other bilateral donors, were conducted by the Academy of Justice
Monitoring and reporting on 24 major criminal cases, through direct observation and/or media monitoring, to assess compliance with international criminal justice and human rights norms and standards	Yes	24 major criminal cases related to war crimes and related offences, including corruption, organized crime and terrorism, were monitored and reported by UNMIK UNMIK noted that although international criminal justice and human rights norms were respected, there were still challenges such as political interference with respect to the administration of justice

24 field assessment visits and related reports to the Basic Court of Prishtinë/Priština, the Basic Court of Pejë/Peć, the Basic Court of Gjakovë/Đakovica, the Basic Court of Prizren, the Basic Court of Ferizaj/Uroševac, the Basic Court of Gjilan/Gnjilane, the Basic Court of Mitrovicë/Mitrovica relocated to Vushtrri/Vučitrn and their respective branches, as well as related prosecutorial offices and lawyers' representatives; and 12 field assessment visits to 5 prisons, and related reports	Yes	24 field assessment visits to the Basic Court of Prishtinë/Priština, the Basic Court of Pejë/Peć, the Basic Court of Gjakovë/Đakovica, the Basic Court of Prizren, the Basic Court of Ferizaj/Uroševac, the Basic Court of Gjilan/Gnjilane, the Basic Court of Mitrovicë/Mitrovica and their respective branches were conducted by UNMIK 2 field assessment visits were conducted in Dubrava Prison and 2 visits to Lipjan Prison The lower number of visits was attributable to the agreement with the newly established government to decrease the number of visits in view of the re-evaluation of rule of law activities of the Mission
Processing of an estimated 1,200 requests for the authentication and certification by UNMIK of, inter alia, Kosovo civil status documentation, pension certificates and academic documents	Yes	UNMIK processed 2,553 requests for the authentication and certification of civil status documentation, pension certificates and academic documents as follows: 1,506 requests related to pension documents 213 requests related to school documents 834 requests related to civil status documents The surge in the number of requests related to pension documents experienced by UNMIK from habitual residents of Kosovo was attributable to the decision by the European Court of Human Rights in the case of *Grudić v. Serbia* in September 2012, in which Serbian pensions were granted to 2 former Kosovo residents whose State disability pensions had been suspended by the Serbian authorities in 1999
Strengthening the capacity of 30 legal professionals on the application of European and international human rights standards with a focus on child-friendly justice through 3 training sessions	No	Training sessions to strengthen the capacity of legal professionals were organized by UNMIK in June 2017
Processing and preparation of documentation in accordance with applicable law in relation to requests received for the issuance of international wanted notices, also known as INTERPOL Red Notices, and processing and referral of an estimated 3,000 INTERPOL cases (international crime and automobile theft) for investigation by the relevant actors in Kosovo	Yes	Processing and preparation of documentation was conducted as follows: 137 INTERPOL Red Notices were issued 3,219 cases were processed, comprising: 1,893 cases related to crimes committed by Kosovo habitual residents and/or crimes committed in Kosovo, including 1,534 cases related to international criminal investigations and 359 cases relating to vehicle theft, and 1,326 additional requests for cases originating in other INTERPOL member States to obtain information to support ongoing criminal investigations outside Kosovo, including DNA and fingerprint checks, requests for assistance in locating individuals, vehicle

		checks and INTERPOL Notices and Diffusions from different countries In addition, in response to extradition requests made by INTERPOL member States, UNMIK facilitated 10 extraditions to Kosovo in response to extradition requests by INTERPOL from other member States as follows: 1 from Albania, 1 from the former Yugoslav Republic of Macedonia, 1 from Belgium, 4 from Germany, 1 from Italy and 2 from Switzerland, by assisting foreign law enforcement agencies with information exchange, forwarding extradition files and coordinating the exchange of information regarding travel plans
Implementation of 9 projects for programmatic activities in support of local institutions in the areas of rule of law and human rights	13	Projects for programmatic activities in support of local institutions in the areas of rule of law and human rights were implemented as follows: 2 projects within the area of human rights 11 projects within the area of rule of law to provide support to the judicial institutions of Kosovo and Kosovo Police in accordance with international criminal justice and human rights norms and standards The higher number of projects was the result of adjustments UNMIK made to reflect a subsequent focus on intercommunity trust-building following the review and discussion of projects with the new Kosovo government. Changes to the planned projects enabled the Mission to implement a higher number of projects within the areas of rule of law and human rights

Component 2: support

34. The Mission continued to successfully provide effective and efficient logistical, administrative and technical services in support of the implementation of its mandate through the delivery of related outputs, service improvements and efficiency gains. Support was provided to the Mission's average strength of 8 military observers, 9 United Nations police officers and 334 civilian personnel. The range of support comprised all support services, including personnel administration, health care, information and communications technology and logistics operations, including facilities maintenance, ground transportation and supply operations, visa and travel, property management and security. UNMIK strengthened its result-based budgeting framework for the 2017/18 period to improve comparability and accountability.

35. During the reporting period, the Mission continued its efforts to mitigate the environmental impact of its operations through the installation of a solar energy system at the Mitrovica Regional Office and seven water meters for the groundwater wells at the Mission headquarters in Pristina, as well as other environmental initiatives, including recycling and the planting of trees and perennial flowers across all UNMIK locations.

36. Further, the Mission supported the Department of Field Support supply chain management blueprint and strategy and implemented four projects related to process improvement using the supply chain operations reference model: supply chain

warehouse inventory optimization, management of contract performance, UNMIK lean information and communication technologies, solar panel management and usage of hybrid vehicles, which resulted in process improvements, a realignment of roles, the generation of new reports on supply chain performance and improvements in supply chain metrics such as average duration of asset write-offs.

Expected accomplishment 2.1: Rapid, effective, efficient and responsible support services for the Mission

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2015/16: 8.1 per cent; 2016/17: ≤ 5 per cent; 2017/18: ≤ 5 per cent)	Cancelled prior-period budget obligations represent 14.4 per cent of prior-year budget obligations carried forward
2.1.2 Average annual percentage of authorized international posts vacant (2015/16: 11.2 per cent; 2016/17: 5 per cent ± 1 per cent; 2017/18: 6 per cent ± 1 per cent)	Average annual percentage of authorized international posts vacant was 14.3 per cent
2.1.3 Average annual percentage of female international civilian staff (2015/16: 36 per cent; 2016/17: ≥ 37 per cent; 2017/18: ≥ 39 per cent)	Average annual percentage of female international civilian staff was 40 per cent
2.1.4 Average number of working days for roster recruitments, from closing of the job opening to selection, for all international staff selections (2015/16: 45; 2016/17: ≤ 50; 2017/18: ≤ 48)	Achieved. Average number of working days for roster recruitments, from closing of the job opening to selection, for all international staff selections was 34 days
2.1.5 Average number of working days for post-specific recruitments, from closing of the job opening to selection, for all international staff selections (2015/16: n/a; 2016/17: n/a; 2017/18: ≤ 130)	Post-specific recruitments for UNMIK averaged 183 days as a result of responsibility for recruitment, which previously was held by the Political, Peace and Humanitarian Network (POLNET), not being delegated to UNMIK following the pause of the mobility framework
2.1.6 Overall score on the Department of Field Support environmental management scorecard (2015/16: n/a; 2016/17: n/a; 2017/18: 100)	The overall score on the environmental management scorecard for UNMIK is 79 points out of 100. This is based on relatively low electricity demand, reflecting a predominantly office environment; low emissions from electricity, reflecting grid access with a high on-site renewable component and good rates of LED installation; and low water consumption; low waste generation, with a small recycling and composting component; good performance on the wider impact pillar; and relatively good performance of the environmental management system. All locations have been assessed using the agreed risk assessment methodology for wastewater management and final waste disposal, with no significant risk identified
2.1.7 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2015/16: n/a; 2016/17: 85 per cent; 2017/18: 85 per cent)	Achieved. All incidents related to information and communications technology were resolved within the established targets for high, medium and low criticality (2017/18: 96 per cent)

2.1.8 Compliance with the field occupational safety risk management policy (2015/16: n/a; 2016/17: 100 per cent; 2017/18: 100 per cent)	UNMIK was 90 per cent compliant with the field occupational safety and risk management policy during the reporting period
2.1.9 Overall score on the Department of Field Support property management index (2015/16: 1,660; 2016/17: ≥ 1,800; 2017/18: ≥ 1,800)	Achieved. Overall score on the Department of Field Support property management index was 1,726 for the 2017/18 period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Implementation of the mission-wide environmental action plan, in line with the Department of Field Support environment strategy	Yes	UNMIK implemented the Mission-wide environmental action plan, in line with the Department of Field Support environment strategy
Support to the implementation of the Department of Field Support supply chain management blueprint and strategy	Yes	UNMIK supported the Department of Field Support supply chain management blueprint and strategy, and implemented 4 projects using the supply chain operations reference model: supply chain warehouse inventory optimization, management of contract performance, UNMIK lean information and communication technologies, solar panel management and usage of hybrid vehicles
Budget, finance and reporting services		
Provision of budget, finance and reporting services for a budget of $38 million, in line with delegated authority	Yes	UNMIK incurred $36.6 million in expenditure for the reporting period, representing a resource utilization rate of 96.7 per cent
Civilian personnel services		
Provision of human resources services for up to 355 authorized civilian personnel (112 international staff, 219 national staff and 24 United Nations Volunteers), including support for claims, entitlements and benefits processing, travel, recruitment, post management, budget preparation, training and staff performance management, in line with delegated authority		Human resources services were provided to an average of 334 civilian personnel, comprising:
	96	International staff
	216	National staff
	22	United Nations Volunteers
Facility, infrastructure and engineering services		
Maintenance and repair services for 15 mission sites in 5 locations	Yes	UNMIK provided maintenance and repair services for 15 mission sites in 5 locations
Implementation of 3 construction, renovation and alteration projects at the Mitrovica Regional Office compound, comprising the drilling of a water well, security updates and installation of solar panels	Yes	UNMIK implemented 3 construction, renovation and alteration projects at the Mitrovica Regional Office compound, comprising the drilling of a water well, security updates and installation of solar panels as planned

Operation and maintenance of 12 United Nations-owned generators	Yes	UNMIK operated and maintained 14 United Nations-owned generators The increased number of generators operated and maintained during the period was a result of the requirement for 2 backup generators for UNMIK offices in Peja and Zubin Potok
Operation and maintenance of United Nations-owned water supply and treatment facilities (7 wells and 2 water treatment and purification plants) at 2 sites	Yes	UNMIK operated and maintained 7 wells and 2 water treatment and purification plants at 2 sites
Provision of waste management services, including liquid and solid waste collection and disposal, at 3 sites	Yes	UNMIK provided waste management services, including liquid and solid waste collection and disposal, at 3 sites as follows:
	78	litres (liquids) of outdated drugs
	94	kilograms (solid) of outdated drugs
	49	kilograms of hazardous medical waste
	976	kilograms of hazardous solid chemicals
	1 036	kilograms of used battery cells
	14	used lead acid batteries
	106	litres of contaminated used oil/fuel filters
Fuel management services		
Management of supply and storage of 266,617 litres of petrol (143,100 litres for ground transportation and 123,517 litres for generators and other facilities) and of oil and lubricants across distribution points and storage facilities at 7 sites	Yes	The Mission managed the supply and storage of 338,664 litres of fuel comprising: 83,789 litres of petrol for ground transportation. The decreased quantity of petrol for ground transportation was the result mainly of the discontinuation of liberty travel and restrictions on the use of UNMIK vehicles after working hours 127,437 litres of fuel for generators and other facilities comprising: 54,182 litres of liquefied petroleum gas 72,726 litres of diesel 530 litres of oil and lubricants The increased consumption resulted from the requirement for 2 additional generators for heating of UNMIK offices in Zubin Potok and Peja to provide backup during the frequent disconnections from the national grid

Geospatial, information and telecommunications technology services

Provision of and support for 389 handheld portable radios, 89 mobile radios for vehicles and 25 base station radios		UNMIK provided support for the following communication equipment:
	381	Handheld portable radios
		The lower number of radios was the result of write-offs owing to migration to a digital system
	75	Mobile radios for vehicles
		The lower number of radios was the result of a reduction in the vehicle feet owing to dismantling and write-offs
	25	Base station radios
Operation and maintenance of 4 FM radio broadcast stations and 1 radio production facility	No	Operation and maintenance of FM radio broadcast was discontinued in November 2017 owing to the Mission's focus on leveraging its social media platforms to reach the largest possible audience in Kosovo in the most effective way
		UNMIK supported and maintained a network for voice, fax, video and data communications as follows:
Operation and maintenance of a network for voice, fax, video and data communications, including 2 very small aperture terminals, 5 telephone exchanges, 26 microwave links and 4 broadband global area network terminals, and provision of 22 satellite and mobile phone service plans	2	Very small aperture terminals
	5	Telephone exchanges
	26	Microwave links
	4	Broadband global area network terminals,
	15	Satellite and mobile phone service plans. The reduced requirements for satellite phones was a result of the presence of fewer senior staff in the Mission
Provision of and support for 370 computing devices and 65 printers for an average strength of 373 civilian and uniformed end users and 8 contractors, in addition to 88 computing devices and 6 printers for connectivity of personnel, as well as other common services	Yes	UNMIK provided support for information technology equipment comprising 370 computing devices and 65 printers for an actual average strength of 334 civilian and 17 uniformed personnel and 7 contractors, as well as 69 computing devices and 6 printers for connectivity of personnel in the training room and Internet café and computing devices used for car log, information and communication programming equipment and spares and other general services. The lower number of computing devices was a result of write-offs owing to exceeded life expectancy
Support and maintenance of 18 local area networks and wide area networks at 8 sites	Yes	UNMIK supported and maintained 18 local area networks and wide area networks at 8 sites

Medical services

Operation and maintenance of United Nations-owned medical facilities (2 dispensaries), as well as maintenance of contractual arrangements with 6 hospitals/clinics	Yes	UNMIK operated and maintained United Nations-owned medical facilities (2 dispensaries) and maintained contractual arrangements with 6 hospitals/clinics

Maintenance of medical evacuation arrangements to 3 medical facilities (2 level III, 1 level IV) in 2 locations inside and 1 location outside the mission area	Yes	UNMIK maintained medical evacuation arrangements to 3 medical facilities (2 Level III, 1 Level IV) in 2 locations inside and 1 location outside the Mission area
Supply chain management services		
Provision of supply chain management services, including planning and sourcing support for the acquisition of goods and commodities at an estimated value of $2.3 million; receipt, management and onward distribution of up to 200,000 kg of cargo within the mission area; and management, accounting and reporting of property, plant and equipment, financial and non-financial inventories, and equipment below threshold with a total historical cost of $13.1 million, in line with delegated authority	Yes	Acquisition of goods and commodities at a value of $1.25 million; management and onward distribution of 225,688 kg of cargo within the Mission area; and management, accounting and reporting of property, plant and equipment, financial and non-financial inventories and equipment below threshold with a total historical cost of $11.65 million The lower than planned value of acquisitions was mainly a result of the lower cost of solar panels and lower than planned acquisition of communication and information technology equipment owing to efficiencies. The higher than planned onward distribution of cargo was the result of unplanned movements, such as the relocation of a generator donated by a closing mission and the transfer of security stocks from strategic deployment stocks in Brindisi, Italy. The lower cost for management, accounting and reporting of property, plant and equipment below threshold was the result of the disposal and transfer of equipment
Uniformed personnel services		
Emplacement, rotation and repatriation of a maximum strength of 18 authorized military and police personnel (8 military observers and 10 United Nations police officers)		Emplacement, rotation and repatriation of an average of:
	8	Military liaison officers
	9	United Nations police officers
Support for the processing of claims, including official travel requests and entitlements for an average strength of 18 military and police personnel	Yes	Support was provided for the processing of claims, including official travel requests and entitlements, for an actual average strength of 17 military and police personnel
Vehicle management and ground transport services		
Operation and maintenance of 80 United Nations-owned vehicles (54 light passenger vehicles, 11 special purpose vehicles, 2 ambulances and 6 armoured vehicles, as well as 7 other specialized vehicles, trailers and attachments), 5 workshop and repair facilities, as well as provision of transport and shuttle services		United Nations-owned vehicles were operated and maintained as follows:
	53	Light passenger vehicles. The lower number of light passenger vehicles resulted from the write-off of 1 vehicle that had exceeded its useful life (age and mileage)
	11	Special purpose vehicles
	2	Ambulances
	6	Armoured vehicles

	8	Other specialized vehicles, such as material handling equipment, trailers and attachments. The higher number of specialized vehicles was the result of the retention in use of 1 special purpose forklift owing to operational requirements of the Central Warehouse and Distribution Unit for loading/unloading services
	5	Workshop and repair facilities were operated and maintained
		Shuttle services for transportation to/from work of United Nations personnel operated five days a week
Security		
Provision of security services 24 hours a day, 7 days a week, for all mission area	Yes	UNMIK provided security and safety services 24 hours a day, 7 days a week, for all of the Mission area
24-hour close protection to senior mission staff and visiting high-level officials	Yes	UNMIK provided 24-hour close protection services to senior Mission staff and visiting high-level officials
Mission-wide site security assessment, including residential surveys for 300 residences	Yes	UNMIK conducted Mission-wide site security assessment, including residential surveys for 347 residences as and when required
Conduct and discipline		
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action	Yes	UNMIK implemented a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action as follows:
		4 induction briefing sessions were held for 33 new UNMIK personnel
		1 town-hall meeting was held on conduct and discipline issues with the local staff union
		3 sessions of "Inside the Blue" training on the prohibition of discrimination, harassment, including sexual harassment, and abuse of authority were conducted
		7 new disciplinary cases were opened
		16 disciplinary cases were closed
		2 complaints were resolved informally
HIV/AIDS		
Operation and maintenance of HIV/AIDS voluntary confidential counselling and testing services	Yes	UNMIK operated and maintained voluntary confidential HIV counselling and testing services

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2017 to 30 June 2018.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) - (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	324.0	278.2	45.8	14.1
Military contingents	–	–	–	–
United Nations police	371.7	305.5	66.2	17.8
Formed police units	–	–	–	–
Subtotal	**695.7**	**583.7**	**112.0**	**16.1**
Civilian personnel				
International staff	18 958.9	16 766.8	2 192.1	11.6
National staff	8 344.2	10 113.7	(1 769.5)	(21.2)
United Nations Volunteers	915.6	844.2	71.4	7.8
General temporary assistance	–	44.0	(44.0)	–
Government-provided personnel	–	–	–	–
Subtotal	**28 218.7**	**27 768.7**	**450.0**	**1.6**
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants	95.8	54.5	41.3	43.1
Official travel	292.2	371.4	(79.2)	(27.1)
Facilities and infrastructure	2 861.1	2 838.2	22.9	0.8
Ground transportation	291.7	245.0	46.7	16.0
Air operations	–	–	–	–
Marine operations	–	–	–	–
Communications	1 073.4	670.4	403.0	37.5
Information technology	1 389.2	1 217.6	171.6	12.4
Medical	57.8	42.1	15.7	27.2
Special equipment	–	–	–	–
Other supplies, services and equipment	2 922.6	2 854.2	68.4	2.3
Quick-impact projects	–	–	–	–
Subtotal	**8 983.8**	**8 293.4**	**690.4**	**7.7**
Gross requirements	**37 898.2**	**36 645.8**	**1 252.4**	**3.3**
Staff assessment income	3 559.4	3 671.8	(112.4)	(3.2)
Net requirements	**34 338.8**	**32 974.0**	**1 364.8**	**4.0**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**37 898.2**	**36 645.8**	**1 252.4**	**3.3**

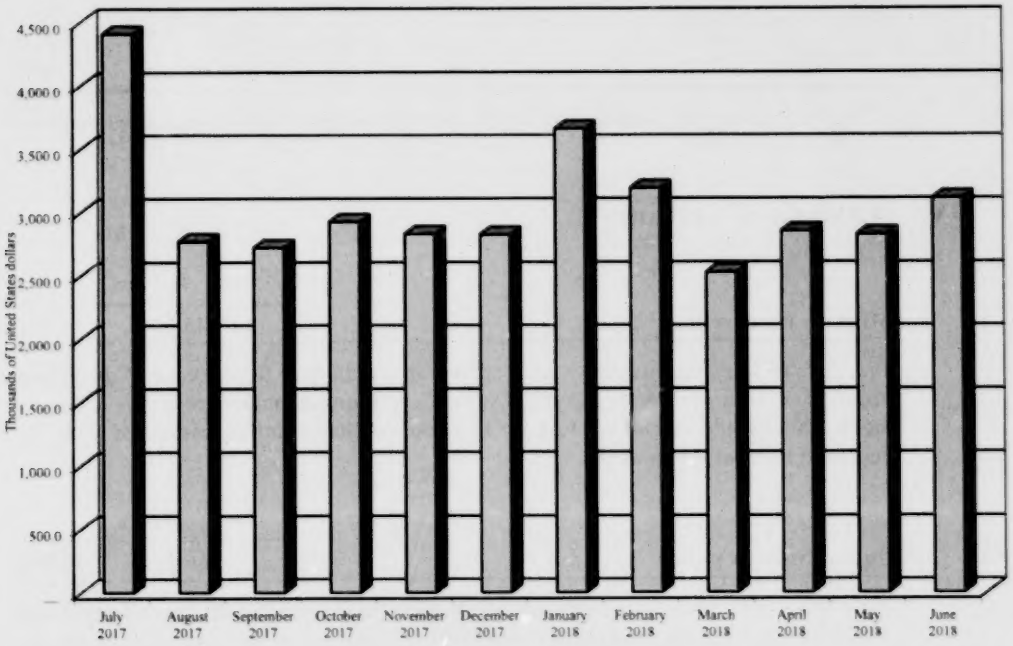
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	*Appropriation*			
	Original distribution	*Additional resources*	*Redeployment*	*Revised distribution*
I. Military and police personnel	695.7	–	–	695.7
II. Civilian personnel	28 218.7	–	–	28 218.7
III. Operational costs	8 983.8	–	–	8 983.8
Total	**37 898.2**	**–**	**–**	**37 898.2**
Percentage of redeployment to total appropriation				–

37. Redeployments across groups were not required during the 2017/18 period.

C. Monthly expenditure pattern



38. Higher expenditure in July 2017 was attributable mainly to the creation of obligations for rental payments, alterations and renovations, as well as communication and information technology equipment and services. The slightly higher expenditure in January 2018 was attributable to obligations for rental payments in the second part of the year and disbursements of payments for services, including for other programmatic activities, and the slightly higher expenditure in June 2018 was attributable to United Nations Volunteers programme support costs, which are typically paid at the end of the period, as well as the acquisition of safety and security and information technology equipment.

D. Other revenue and adjustments

(Thousands of United States dollars)

Category	*Amount*
Investment revenue	63.1
Other/miscellaneous revenue	84.9
Voluntary contributions in cash	–
Prior-period adjustments	–
Cancellation of prior-period obligations	100.1
Total	**248.1**

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-mission agreement[a]	88.7
Voluntary contributions in kind (non-budgeted)	–
Total	**88.7**

[a] Inclusive of land and premises provided by the Government of Serbia to the United Nations Office in Belgrade.

IV. Analysis of variances[1]

	Variance	
Military observers	$45.8	14.1%

39. The reduced requirements were attributable mainly to the absence of death and disability claims during the period. The reduced requirements were partly offset by the actual average rate of 0.840 euro to 1 United States dollar, compared with the budgeted rated of 0.956 euro.

	Variance	
United Nations police	$66.2	17.8%

40. The reduced requirements were attributable mainly to the absence of death and disability claims during the period combined, with an actual average vacancy rate of 10 per cent compared with the budgeted vacancy rate of 5 per cent and a lower than-budgeted number of rotations. The reduced requirements were partly offset by the actual average rate of 0.840 euro to 1 United States dollar, compared with the budgeted rated of 0.956 euro.

	Variance	
International staff	$2 192.1	11.6%

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

41. The reduced requirements were attributable mainly to the higher actual average vacancy rate of 14.3 per cent compared with a budgeted rate of 6 per cent. The reduced requirements were partly offset by an actual average post adjustment of 27.1 compared with a budgeted multiplier of 24.1 combined with the higher requirements for dependency allowances and for settling-in and education grants.

	Variance	
National staff	($1 769.5)	(21.2%)

42. The increased requirements were attributable mainly to (a) the actual average rate of 0.840 euro to 1 United States dollar, compared with the budgeted rated of 0.956 euro; and (b) requirements for accrued annual leave and termination indemnities on separation.

	Variance	
United Nations Volunteers	$71.4	7.8%

43. The reduced requirements were attributable mainly to fewer claims for settling-in grants, pre-departure and travel costs and resettlement allowances as a result of fewer departures owing to extensions of already deployed United Nations Volunteers. The reduced requirements were partly offset by a lower actual average vacancy rate of 8.3 per cent compared with a budgeted rate of 11 per cent.

	Variance	
General temporary assistance	($44.0)	–

44. The increased requirements were attributable mainly to the shared costs allocated to UNMIK with regard to the engagement of general temporary assistance related mainly to support activities for Umoja Extension 2, the decommissioning of Galileo, the supply chain management project and other cross-cutting projects.

	Variance	
Consultants	$41.3	43.1%

45. The reduced requirements were attributable mainly to the priority given to the engagement of a United Nations internal consultant on the supply chain operations reference model and consultancy costs for communication and information technology training, combined with lower travel costs for communication and information technology support consultants.

	Variance	
Official travel	($79.2)	(27.2%)

46. The increased requirements were attributable mainly to: (a) support by the Office of Legal Affairs in the classification review of criminal case files processed by UNMIK during the 1999-2008 period; (b) costs allocated to UNMIK with regard to travel related to the implementation of Umoja Extension 2 functionalities, including deployment activities for the Galileo decommissioning project and supply chain management, as well as the roll-out of a travel solution, support for the transformation of master data, delivery of targeted Umoja training and organization of a workshop; (c) travel on temporary assignment to support the Field Personnel Division of the Department of Field Support in supporting the recruitment process for the logistics rostering exercises; and (d) travel of protection officers to escort the Special

Representative of the Secretary-General and attendance of a military liaison officer of the sixteenth Force Commanders/Heads of Military Components Conference at Headquarters in New York.

	Variance	
Ground transportation	$46.7	16.0%

47. The reduced requirements were attributable mainly to: (a) the lower requirements for spare parts owing to the utilization of hybrid vehicles deployed with spare parts in September 2016 and (b) lower fuel consumption owing to the discontinuation of liberty travel and restrictions on the utilization of vehicles for non-official trips. The reduced requirements were partly offset by the actual average fuel price of $0.50 per litre compared with the budgeted price of $0.39 per litre.

	Variance	
Communications	$403.0	37.5%

48. The reduced requirements were attributable mainly to: (a) fewer acquisitions of communications equipment than planned as a result of efficiency measures associated with the reprioritization of communications equipment; and (b) no requirements for tower maintenance owing to the use of in-house riggers.

	Variance	
Information technology	$171.6	12.4%

49. The reduced requirements were attributable mainly to: (a) fewer acquisitions than planned of information technology equipment owing to a reduction in requirements arising from efficiency measures associated with the reprioritization of information technology equipment; and (b) lower requirements for spare parts and maintenance of equipment. The reduced requirements were partly offset by higher-than-budgeted licence fees.

	Variance	
Medical	$15.7	27.2%

50. The reduced requirements were attributable mainly to the absence of medical evacuations or mortuary services during the 2017/18 period. The reduced requirements were partly offset by the replacement of expired emergency defibrillators, which was not provided for in the budget.

V. Actions to be taken by the General Assembly

51. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Interim Administration Mission in Kosovo are:**

(a) **To decide on the treatment of the unencumbered balance of $1,252,400 with respect to the period from 1 July 2017 to 30 June 2018;**

(b) **To decide on the treatment of other revenue for the period ended 30 June 2018 amounting to $248,100 from investment revenue ($63,100), other/miscellaneous revenue ($84,900) and cancellation of prior-period obligations ($100,100).**

VI. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in its resolution 72/295

(A/72/789/Add.4 and General Assembly resolution A/RES/72/295)

Request recommendation	*Action taken to implement request recommendation*
The Advisory Committee was also informed that with regard to death and disability compensation, as at 31 January 2018, an amount of $939,000 had been paid to settle 25 claims since the inception of the Mission; payment for 2 claims was pending. The Advisory Committee trusts that the outstanding claims will be settled expeditiously. (para. 10)	One of the claims mentioned was settled on 25 October 2018. The second claim, with regard to a complex case of disability caused by post-traumatic stress disorder, remains outstanding. In May 2017, the Under-Secretary-General for Field Support, in consultation with the Office of Legal Affairs of the Secretariat, established guidelines for the Secretariat's consideration of post-traumatic stress disorder claims in line with the directions for wider death and disability compensation claims agreed by the General Assembly in its resolution 52/177. The pending case remains under review and will be settled as soon as the substantive review with regard to the cause of the disability is completed and the extent of the permanent disability has been confirmed.